

## 010 - BOARD OF SUPERVISORS - 5TH DISTRICT

### Operational Summary

#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget alloca-

tions, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Fifth Supervisorial District represents the citizens of Aliso Viejo, Dana Point, Laguna Beach, Laguna Hills, Laguna Niguel, Laguna Woods, Lake Forest, Mission Viejo, Rancho Santa Margarita, San Clemente, San Juan Capistrano, and the unincorporated areas of Coto de Caza, Las Flores, Newport Coast and Ladera.

#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	592,464
Total Final FY 2002-2003 Budget:	670,794
Percent of County General Fund:	0.03%
Total Employees:	8.00

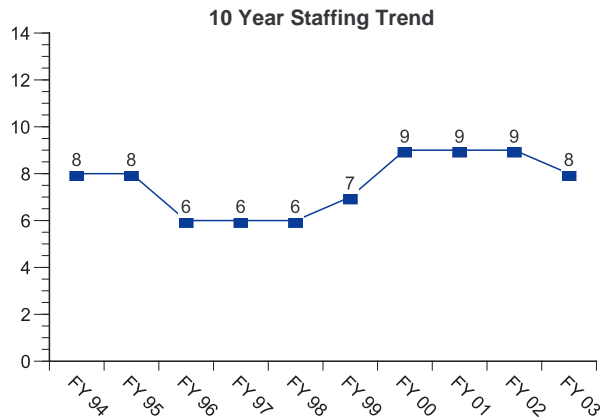
#### Strategic Goals:

- To represent the people of the Fifth District by enhancing and protecting the quality of life, promoting economic prosperity and being an effective advocate for Fifth District issues.

#### Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Championed housing-use at El Toro
- Lead planning effort for short-term "face-lift" of Dana Point Harbor
- Spearheaded the implementation of the Dana Point Harbor Concept Plan
- Initiated South Orange County Outreach and Education (SCORE) Process for early input into Rancho Mission Viejo land use planning
- Pressed for short-term projects to improve beach water quality in conjunction with Governor's Clean Beaches Initiative
- Personally resolved siting issues for the Laguna Niguel/Mission Viejo Train Station
- Continued the Fifth District Community Outreach Program by hosting a Domestic Violence Conference, Trail Summit, Water Quality Education Symposium, NPDES Clearinghouse, Senior Summit, and Housing Forum

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- One position is no longer required and will be deleted from the FY 02-03 budget, resulting in a reduction from 9 to 8 positions. Of the eight positions budgeted for Fifth District, one is occupied by the Supervisor and two are part-time positions.

## Budget Summary

### Changes Included in the Base Budget:

One position was deleted from the FY 2002-03 budget.

### Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	9	9	8	(1)	-11.11
Total Requirements	553,025	594,727	592,197	670,794	78,596	13.27
Net County Cost	553,025	594,727	592,197	670,794	78,596	13.27

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 5th District in the Appendix on page 583.

### Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 5th District	Total
010	Board Of Supervisors - 5th District	670,794	670,794
	Total	670,794	670,794